

AVIATION FACILITIES FUND

DESCRIPTION

In FY 2011-2012, the City will establish an Aviation Facilities Fund to account for and manage the Suffolk Executive Airport. This special revenue fund will be supported by revenue generated by airport operations including fuel sales, hangar leases, tie downs, and other services provided to users of the airport as well as state and federal grant funding. The Division of Aviation Facilities provides administrative and operational services and facilities to the general aviation community. The Division is responsible for the daily maintenance and operation of the Suffolk Executive Airport, including the operation of runways, taxiways, hangar facilities, apron and tie down facilities, fueling facilities, required navigational equipment, and the airport cafe. **Beginning in FY 2011-2012, the Department of Economic Development will assume oversight of the Suffolk Executive Airport and Division of Aviation Facilities.**

FY 2011 ACCOMPLISHMENTS

- Acquired the last remaining land parcel needed for the Runway 4/22 Safety Area Extension project which is designed to increase the length of the airport runway to 1,000 feet and enable the airport to handle larger aircraft.
- Successfully completed the Airport Drainage Rehabilitation project.
- Hosted the annual Virginia Aviation Council Fly-In attracting over 350 airplanes and over 1,500 visitors to the airport.



FY 2012 OBJECTIVES

- To maintain the airport hangar occupancy rate at 100% by continuing to provide and maintain adequate hangar facilities for airport users.
- To increase fuel sales by 3% at the airport in FY 2011-2012.
- To increase the number of businesses located at the airport by 25%.

Performance Measures	FY 10 Actual	FY 11 Projected	FY 12 Target
Percent of Airport Hangars Occupied	100%	100%	100%
Gallons of fuel sold	215,900	215,000	223,000
Number of businesses on the field	6	6	8

AVIATION FACILITIES

Revenue	2008-2009 Actual		2009-2010 Actual		2010-2011 Budget		2011-2012 Requested		% Chng	2011-2012 Adopted		% Chng
Rent of Facilities	\$	0	\$	0	\$	0	\$	231,456	-	\$	231,456	-
Sale of Fuel		0		0		0		858,000	-		858,000	-
Miscellaneous		0		0		0		0			0	
Transfer from General Fund		0		0		0		59,448	-		107,077	-
Total Revenue	\$	0	\$	0	\$	0	\$	1,148,904	-	\$	1,196,533	-
Expenditure Summary												
	2008-2009 Actual		2009-2010 Actual		2010-2011 Budget		2011-2012 Requested		% Chng	2011-2012 Adopted		% Chng
Aviation Services	\$	0	\$	0	\$	0	\$	1,148,904	-	\$	1,196,533	-
Total Expenditures	\$	0	\$	0	\$	0	\$	1,148,904	-	\$	1,196,533	-

Aviation Facilities (Division of the Department of Economic Development)

Budget Detail

Account Number: 4-20X-	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 129,994	-	\$ 129,994	-	\$ 129,994	-		
1200 Salaries and Wages - Overtime	0	0	0	0	0	-	0	-	0	-	0	-
1300 Salaries and Wages - Part-time	0	0	0	0	0	-	34,225	-	34,225	-		
2100 FICA	0	0	0	0	0	-	12,563	-	12,563	-		
2210 VRS Retirement	0	0	0	0	0	-	20,890	-	20,890	-		
2400 Group Life	0	0	0	0	0	-	364	-	364	-		
3300 Repair and Maintenance	0	0	0	0	0	-	30,000	-	30,000	-		
3600 Advertising	0	0	0	0	0	-	20,000	-	20,000	-		
3800 Maintenance Service - State	0	0	0	0	0	-	20,000	-	20,000	-		
4100 Information Technology	0	0	0	0	0	-	6,802	-	5,266	-		
4200 Fleet	0	0	0	0	0	-	47,987	-	47,987	-		
4500 Risk Management	0	0	0	0	0	-	0	-	48,767	-		
5100 Utilities	0	0	0	0	0	-	27,300	-	27,300	-		
5210 Postal Services	0	0	0	0	0	-	500	-	500	-		
5230 Telecommunications	0	0	0	0	0	-	3,752	-	4,150	-		
5410 Lease/Rent of Equipment	0	0	0	0	0	-	15,600	-	15,600	-		
5500 Travel and Training	0	0	0	0	0	-	1,000	-	1,000	-		
5810 Dues and Association Memberships	0	0	0	0	0	-	100	-	100	-		
093000-0100 Transfer to GF-Indirect Cost	0	0	0	0	0	-	53,027	-	53,027	-		
6001 Office Supplies	0	0	0	0	0	-	1,000	-	1,000	-		
6011 Uniforms & Wearing Apparel	0	0	0	0	0	-	1,500	-	1,500	-		
6014 Other Operating Supplies	0	0	0	0	0	-	5,000	-	5,000	-		
6015 Merchandise for Resale	0	0	0	0	0	-	2,300	-	2,300	-		
6022 Fuel Inventory	0	0	0	0	0	-	715,000	-	715,000	-		
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,148,904	-	\$ 1,196,533	-				

5410 - Lease of Equipment: Refueler.

Personnel Summary

Range	Class	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Adopted
29	Airport Manager	1	1	1	1	1
13	Airport Technician	2	2	2	2	2
Number of Full-Time Positions		3	3	3	3	3

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND

DESCRIPTION

The Downtown Business Overlay Taxing District is a special fund created to foster economic development in downtown Suffolk. A specific additional real estate tax levy of **\$0.125** is assessed on properties in the Downtown Business Overlay Taxing District. Revenues provide funding for enhanced beautification, refuse, sidewalk, and street maintenance services.

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND

Revenue	2008-2009 Actual		2009-2010 Actual		2010-2011 Budget		2011-2012 Requested		% Chng	2011-2012 Adopted		% Chng
Real Property Taxes	\$ 194,939		\$ 197,948		\$ 200,000		\$ 200,000	0%	\$ 200,000		0%	
Penalties and Interest		\$ 1,468		\$ 1,716		0		0	-	0	-	
Total Revenue	\$ 196,406		\$ 199,664		\$ 200,000		\$ 200,000	0%	\$ 200,000		0%	
Expenditure Summary												
	2008-2009 Actual		2009-2010 Actual		2010-2011 Budget		2011-2012 Requested		% Chng	2011-2012 Adopted		% Chng
Services	\$ 177,968		\$ 180,245		\$ 200,000		\$ 200,000	0%	\$ 200,000		0%	
Total Expenditures	\$ 177,968		\$ 180,245		\$ 200,000		\$ 200,000	0%	\$ 200,000		0%	

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND

Budget Detail

Account Number: 4-209-	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012		% Chng
	Actual		Actual		Budget		Requested			Adopted		
41310-3100 Professional Services	\$ 19,971		\$ 32,432		\$ 95,000		\$ 74,000	-22%	\$	75,000		-21%
41310-3160 Purchased Service - Road Maint. (Beautification,	97,281		90,988		45,000		90,000	100%		90,000		100%
41310-3420 Trolley Service	1,700		0		0		0	-		0		-
42300-3100 Purchased Service - GF (Refuse Collection Service)	59,017		56,825		59,000		35,000	-41%		35,000		-41%
42300-9120 Interest Expense	0		0		1,000		1,000	0%		0		-100%
Total Operating Expenditures	\$ 177,968		\$ 180,245		\$ 200,000		\$ 200,000	0%	\$	200,000		0%

Note: 3100 Professional Services provides for beautification and landscape services.

ROAD MAINTENANCE FUND

DESCRIPTION

The Road Maintenance Fund provides for the maintenance of primary and secondary roadways throughout the City of Suffolk including drainage ditches, sidewalks, grass mowing, and litter control. The Division also evaluates, repairs, and upgrades traffic regulatory markings, signage, and traffic signal operations; directs and manages capital and special projects; assists in the review of all site development plans; analyzes impacts relating to current and future transportation issues; administers the City's street lighting program; and assists in supporting the Roadway Advisory Commission.

FY 2011 ACCOMPLISHMENTS

- Resurfaced 33 lane miles of roadway throughout the City of Suffolk.
- Achieved an average pothole repair time of 72 hours down from 96 hours in the prior year.
- Regraged 40,000 linear feet of open conveyance systems.
- Completed 100% of Priority 1 traffic signal repairs within 4 hours



FY 2012 OBJECTIVES

- To maintain an average pothole repair time of 72 hours or less.
- To maintain and upgrade, if necessary, all bridge structures to meet current State and Federal standards.
- To repaint/reapply paint or thermoplastic markings on 100% of arterial highways on an annual basis.
- To repair 100% of Priority 1 traffic signal repairs within 4 hours.

Performance Measures	FY 10 Actual	FY 11 Projected	FY 12 Target
Number of lane miles resurfaced	30	33	33
Average time to repair potholes	96 hrs	72 hrs	72 hrs
Linear feet of open conveyance systems regraded	14,000	40,000	45,000
Percent of arterial highways remarked annually	100%	100%	100%
Percent of Priority 1 signal repairs completed within 4 hours	100%	100%	100%

ROAD MAINTENANCE FUND

Revenue

		2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Urban Maintenance Funds	A	\$ 17,737,864	\$ 18,053,108	\$ 18,053,108	\$ 18,652,572	3%	\$ 18,652,572	3%
Sale of Services - Capital Projects	B	310,954	153,094	200,000	200,000	0%	200,000	0%
Sale of Services - Stormwater (Mosquito)	C	60,090	60,404	60,000	60,000	0%	60,000	0%
Sales of Services - Stormwater (Engineering)	D	275,411	271,836	275,000	275,000	0%	275,000	0%
Sale of Services - DBOD	E	97,281	90,988	45,000	90,000	100%	90,000	100%
Sale of Services - General Fund (PW Admin.)	F	0	29,659	30,000	30,000	0%	30,000	0%
Sale of Permits	G	34,378	98,710	40,000	55,000	38%	55,000	38%
Sale of Services - Developer Plan Review	H	82,215	18,866	20,000	20,000	0%	20,000	0%
Developer Traffic Signal Contributions	I	128,000	154	200,000	200,000	0%	200,000	0%
Developer Street Sign Contributions	J	9,719	16,496	5,000	10,000	100%	10,000	100%
Operations of Street Lights	K	213,798	259,508	60,000	60,000	0%	60,000	0%
Virginia Logo Program	L	12,200	10,700	15,000	7,500	-50%	7,500	-50%
Height/Weight Permit Fees	M	0	111,075	86,250	115,000	33%	200,000	132%
Miscellaneous Revenue	N	49,291	191,669	5,000	5,000	0%	5,000	0%
Fines & Forfeitures	O	26,966	176,753	25,000	140,000	460%	140,000	460%
Sale of Service - Animal Control	P	0	860	1,040	1,040	0%	1,040	0%
Insurance Recovery	Q	0	29,243	10,000	1,500	-85%	1,500	-85%
Sale of Salvage/Surplus	R	0	9,692	0	5,000	-	5,000	-
Interest Proceeds		44,840	25,452	0	0	-	0	-
Total Revenue		\$ 19,083,007	\$ 19,608,266	\$ 19,130,398	\$ 19,927,612	4%	\$ 20,012,612	5%

Expenditure Summary

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Road Maintenance	\$ 13,602,950	\$ 15,213,937	\$ 14,714,115	\$ 15,510,180	5%	\$ 15,489,720	5%
Traffic Engineering	3,915,997	3,910,996	4,416,283	4,417,432	0%	4,522,892	2%
Total Expenditures	\$ 17,518,947	\$ 19,124,933	\$ 19,130,398	\$ 19,927,612	4%	\$ 20,012,612	5%

A - State revenue estimate based on lane miles per/secondary & primary

B - Services provided to Capital Projects Fund for roadwork.

C - Ditch cleaning services to Stormwater - mosquito control.

D - BMP residential maintenance and enhanced street sweeping services provided to Stormwater Fund.

E - Enhanced street sweeping, roadside beautification, and clean up services provided to DBOD Taxing District Fund.

F - Misc. engineering services provided to General Fund.

G - Wide load and overweight permits, commercial drive permits issued to public.

H - Charges to developers for plans review by Engineering.

I - Charges to developers for inspection by Traffic Engineering of traffic signal construction

DIVISION: ROADWAY - MAINTENANCE (Department of Public Works)
Budget Detail

Account Number: 4-210-041200	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012 Adopted	% Chng
	Actual		Actual		Budget		Requested				
1100 Salaries and Wages	\$ 2,789,791		\$ 2,952,629		\$ 3,253,825		\$ 3,253,825	0%	\$ 3,261,016	0%	
1200 Salaries and Wages - Overtime	122,314		230,548		183,235		195,000	6%	183,235	0%	
2100 FICA	218,520		232,315		262,935		263,835	0%	263,485	0%	
2210 VRS Retirement	399,400		422,716		522,890		522,890	0%	524,045	0%	
2400 Group Life	23,790		(21,252)		9,111		9,111	0%	9,131	0%	
3100 Professional Services	76,020		157,840		40,000		40,000	0%	40,000	0%	
3110 Medical Services	3,277		1,616		7,500		3,500	-53%	3,500	-53%	
3140 Architectural & Engineering	0		72,370		0		0	-	0	-	
3200 Temporary Help Service Fees	0		6,495		0		0	-	0	-	
3300 Repair and Maintenance	44,564		58,040		100,000		100,000	0%	100,000	0%	
3310 Repairs - Bridges	952,066		763,778		1,000,000		1,000,000	0%	1,000,000	0%	
3500 Printing and Binding	1,047		2,120		3,000		3,000	0%	3,000	0%	
3850 Construction Contracts	0		794,230		0		0	-	0	-	
4100 Information Technology	23,186		29,267		113,853		106,732	-6%	123,774	9%	
4200 Fleet	2,117,997		2,327,135		2,299,542		2,347,415	2%	2,454,178	7%	
4500 Risk Management	1,146,601		1,056,775		886,378		886,378	0%	1,296,992	46%	
5210 Postage	37		46		300		300	0%	300	0%	
5230 Telecommunications	19,507		11,652		12,197		12,197	0%	9,121	-25%	
5420 Lease/Rent of Buildings	188,666		184,663		180,000		160,000	-11%	160,000	-11%	
5500 Travel and Training	14,253		17,296		20,000		20,000	0%	20,000	0%	
5714 Purchase Services - Stormwater Fund	1,482		6,384		0		0	-	0	-	
5715 Purchase Services - General Fund (landscap	0		0		28,000		28,000	0%	28,000	0%	
5716 Purchase Services - General Fund (Police W	0		250,000		175,000		175,000	0%	175,000	0%	
5810 Dues and Association Memberships	1,641		1,425		2,040		2,500	23%	2,500	23%	
6001 Office Supplies	12,055		15,483		18,500		18,500	0%	18,500	0%	
6011 Uniforms & Wearing Apparel	28,479		29,938		30,000		30,000	0%	30,000	0%	
6012 Books and Subscriptions	0		242		300		1,000	233%	1,000	233%	
6014 Other Operating Supplies	229,379		247,721		861,332		900,000	4%	900,000	4%	
6017 Copier Costs	3,254		3,425		3,059		3,059	0%	4,159	36%	
6024 Street Improvements	3,111,162		4,349,678		3,550,038		4,028,996	13%	3,227,842	-9%	
8200 Capital Outlay	1,444,462		7,862		150,000		850,000	467%	0	-100%	
093000-0100 Indirect Costs	630,000		661,500		1,001,081		548,942	-45%	548,942	-45%	
Transfer to Fleet (cash funded equipment purchases)	0		0		0		0	-	974,000	-	
093000-0310 Transfer to Capital Projects	0		340,000		0		0	-	128,000	-	
Total Operating Expenditures	\$ 13,602,950		\$ 15,213,937		\$ 14,714,115		\$ 15,510,180	5%	\$ 15,489,720	5%	

Personnel Summary

Range	Class	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Adopted
36	Assistant Director of PW - Operations	0	0	1	1	1
30	Operations Manager	1	1	1	1	1
25 / 27	Street Superintendent I/ II	6	6	6	6	6
23	Operations Office Manager	1	1	1	1	1
19	Technical Asset Manager	0	0	1	1	1
17	Engineering Data Technician	1	1	0	0	0
17	Street Foreman	14	14	14	14	14
17	Maintenance Mechanic	3	3	3	3	3
15	Labor Supervisor	1	1	1	1	1
15	Asset Management Data Technician	1	1	1	1	1
15	Permit Technician-Weights/Measures	0	1	1	1	1
15	Litter Control Coordinator	0	0	1	1	1
13 / 15	Heavy Equipment Operator I / II	31	31	31	31	31
13	Secretary II	1	1	1	1	1
13	Accounting Technician	1	1	1	1	1
9 / 11	Street Maintenance Worker I / II	28	28	28	28	28
11	Street Sweeper Operator	3	3	3	3	3
11	Skilled Laborer	1	1	1	1	1
11	Time Keeper	1	1	1	1	1
10	Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		95	96	98	98	98

DIVISION: ROADWAY - TRAFFIC ENGINEERING (Department of Public Works)
Budget Detail

Account Number: 4-210-041400-	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 827,408		\$ 844,795		\$ 861,164		\$ 861,164	0%	\$	864,750		0%
1200 Salaries and Wages - Overtime	48,844		55,196		74,084		74,084	0%		74,084		0%
2100 FICA	63,174		64,335		71,546		71,546	0%		71,821		0%
2210 VRS Retirement	118,423		121,692		138,389		138,389	0%		138,965		0%
2400 Group Life	6,771		5,000		2,411		2,411	0%		2,421		0%
3100 Professional Services	64,795		130,490		150,000		100,000	-33%		100,000		-33%
3101 Professional Services - Traffic Signal Inspec	129,070		30,749		200,000		200,000	0%		200,000		0%
3300 Repair and Maintenance	11,589		10,062		12,000		12,000	0%		12,000		0%
4100 Information Technology	32,822		38,561		84,096		77,062	-8%		84,189		0%
4200 Fleet	201,254		207,584		221,020		216,734	-2%		229,521		4%
4500 Risk Management	197,577		196,814		155,342		155,342	0%		245,120		58%
5100 Utilities (Street Lights)	1,147,237		1,095,327		1,000,000		1,100,000	10%		1,100,000		10%
5210 Postage	224		579		500		500	0%		500		0%
5230 Telecommunications	31,657		25,145		9,883		17,000	72%		8,397		-15%
5500 Travel and Training	11,847		7,235		10,000		10,000	0%		10,000		0%
5810 Dues and Association Memberships	3,100		2,420		3,500		3,500	0%		3,500		0%
6001 Office Supplies	7,026		10,763		11,000		11,000	0%		11,000		0%
6011 Uniforms & Wearing Apparel	5,830		5,605		6,896		6,900	0%		6,900		0%
6012 Books & Subscriptions	3,746		1,989		2,000		2,000	0%		2,000		0%
6014 Other Operating Supplies	468,590		666,720		829,728		835,000	1%		835,000		1%
6017 Copier Costs	2,723		2,723		2,723		2,800	3%		2,723		0%
8200 Capital Outlay	280,342		242,518		140,000		140,000	0%		140,000		0%
8201 Machinery and Equipment	95,634		82,643		100,000		100,000	0%		100,000		0%
8210 New Street Light Installation	35,299		19,096		30,000		30,000	0%		30,000		0%
8215 Improvements	121,014		42,954		300,000		250,000	-17%		250,000		-17%
9902 Contingency	0		0		0		0	-		0		-
Total Operating Expenditures	\$ 3,915,997		\$ 3,910,996		\$ 4,416,283		\$ 4,417,432	0%	\$	4,522,892		2%

Personnel Summary

Range	Class	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Adopted
31	Traffic Engineer	1	1	1	1	1
25	Assistant Traffic Engineer	1	1	1	1	1
21	Sign & Paint Manager	1	1	1	1	1
21	Traffic Signals System Superintendent	1	1	1	1	1
21	Engineering Analyst	1	1	1	1	1
18	Engineering Technician	1	1	1	1	1
18	Traffic Signal Technician II	0	0	0	2	2
16	Traffic Signal Technician I	5	5	5	3	3
16	Sign Maintenance Manager	1	1	1	1	1
16	Paint Supervisor	1	1	1	1	1
15	Senior Sign Mechanic	1	1	1	1	1
13	Accounting Technician	1	1	1	1	1
13	Sign Mechanic	2	2	2	2	2
12	Highway Paint Equipment Operator	1	1	1	1	1
12	Secretary I	1	1	1	1	1
10	Paint Technician	2	2	2	2	2
10	Sign Technician	2	2	2	2	2
Number of Full-Time Positions		23	23	23	23	23

GRANTS FUND

DESCRIPTION

The Grants Fund is a special revenue fund that provides required local matching contributions to State, Federal, and private grant funding secured by City departments for various activities, programs, and services for the citizens of Suffolk.

GRANTS FUND

Revenue

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Transfer from General Fund	\$ 0	\$ 0	\$ 300,000	\$ 400,000	33%	\$ 350,000	17%
CDBG Annual Allocation	0	0	604,204	558,889	-8%	558,889	-8%
HOME Annual Allocation	0	0	543,362	491,199	-10%	491,199	-10%
Total Revenue	\$ 0	\$ 0	\$ 1,447,566	\$ 1,450,088	0%	\$ 1,400,088	-3%

Expenditure Summary

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Grants Operating Expenditures	\$ 0	\$ 0	\$ 1,447,566	\$ 1,450,088	0%	\$ 1,400,088	-3%
Total Expenditures	\$ 0	\$ 0	\$ 1,447,566	\$ 1,450,088	0%	\$ 1,400,088	-3%

GRANTS FUND												
Budget Detail												
Account Number: 4-211-091200	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012		% Chng
	Actual		Actual		Budget		Requested			Adopted		
9902 Local Cash Match Requirements	\$ 0	\$ 0	\$ 300,000	\$ 400,000	33%	\$ 350,000	17%					
CDBG Funding Allocation:	0	0	0	205,483		0	-					
CDBG Administration	0	0	52,509	0		52,509	0%					
Geneive Shelter	0	0	30,000	0		20,000	-33%					
ForKids Homeless Shelter	0	0	30,000	0		20,000	-33%					
American Red Cross	0	0	5,000	0		0	-100%					
Habitat for Humanity-SHR	0	0	15,000	0		42,974	186%					
Western Tidewater Free Clinic	0	0	25,630	0		40,000	56%					
SRHA Emergency Repair Program	0	0	33,000	0		30,000	-9%					
Ches. Bay Presvtn-Septic Pump Out Prg	0	0	50,000	0		0	-100%					
HOME Grant Allocation:	0	0	0	491,199		0	-					
Lead Agency Admin-Suffolk	0	0	32,602	0		29,472	-10%					
CHDO-Admin.	0	0	108,672	0		98,240	-10%					
Isle of Wight	0	0	100,522	0		90,872	-10%					
Southampton	0	0	100,522	0		90,872	-10%					
Franklin	0	0	100,522	0		90,872	-10%					
Suffolk - Neighborhood Stabilization Prg	0	0	100,522	0		90,872	-10%					
093000-0401 Transfer to Debt Fund (CDBG 108 loan)	0	0	363,065	353,405	-3%	353,405	-3%					
Total Operating Expenses	\$ 0	\$ 0	\$ 1,447,566	\$ 1,450,088	0%	\$ 1,400,088	-3%					

TRANSIT SYSTEM FUND

DESCRIPTION

The Transit System Fund provides for the safe and cost efficient fixed route transportation services for the citizens of Suffolk. In accordance with City Council authorization, on February 1, 2009, the City transferred the operation of its transit service to Hampton Roads Transit (HRT). The Transit System Fund was eliminated in the FY 2009-2010 budget.

TRANSIT SYSTEM FUND

Revenue	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Fare Collections	\$ 46,634	\$ 0	\$ 0	\$ 0	-	\$ 0	-
Transfer from General Fund	\$ 783,215	\$ 0	\$ 0	\$ 0	-	\$ 0	-
Total Revenue	\$ 829,849	\$ 0	\$ 0	\$ 0	-	\$ 0	-
Expenditure Summary							
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Transit System	\$ 829,849	\$ 0	\$ 0	\$ 0	-	\$ 0	-
Total Expenditures	\$ 829,849	\$ 0	\$ 0	\$ 0	-	\$ 0	-

* Elimination of City run Transit Operations with conveyance of staff and operations to HRT effective 2-1-09.

DIVISION: TRANSIT SYSTEM (Department of Public Works)

Budget Detail

Account Number: 4-212-089200-	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012 Adopted	% Chng
	Actual		Actual		Budget		Requested				
1100 Salaries and Wages	\$ 90,601		\$ 0	\$ 0	\$ 0		\$ 0	- \$ 0		0	-
1200 Salaries and Wages - Overtime	22,665		0	0	0		0	- 0		0	-
1300 Salaries and Wages - Part-time	58,197		0	0	0		0	- 0		0	-
1400 Salaries and Wages - Part-time OT	4,887		0	0	0		0	- 0		0	-
2100 FICA	13,250		0	0	0		0	- 0		0	-
2210 VRS Retirement	14,763		0	0	0		0	- 0		0	-
2400 Group Life	851		0	0	0		0	- 0		0	-
3100 Professional Services -Payment to HRT	495,828		0	0	0		0	- 0		0	-
3300 Repair and Maintenance	475		0	0	0		0	- 0		0	-
4200 Fleet	63,615		0	0	0		0	- 0		0	-
4500 Risk Management	31,825		0	0	0		0	- 0		0	-
5100 Utilities	532		0	0	0		0	- 0		0	-
5230 Telecommunications	797		0	0	0		0	- 0		0	-
6001 Office Supplies	814		0	0	0		0	- 0		0	-
6011 Uniforms & Wearing Apparel	3,255		0	0	0		0	- 0		0	-
6014 Other Operating Supplies	27,495		0	0	0		0	- 0		0	-
Total Operating Expenditures	\$ 829,849		\$ -	\$ -	\$ -		\$ -	- \$ -		\$ -	- -

Personnel Summary

Range	Class	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Adopted
13	Senior Bus Operator	0	0	0	0	0
11	Bus Operator	0	0	0	0	0
Number of Full-Time Positions		0	0	0	0	0

* Elimination of City run Transit Operations with conveyance of staff and operations to HRT effective 2-1-09.

LAW LIBRARY FUND

DESCRIPTION

The Law Library Fund was established to provide the general public and legal community access to current legal and consumer protection information at no cost. A special fee of **\$4.00** is levied on civil court cases in the General District and Circuit courts. This fee is held in a separate fund for the purpose of providing the public and Officers of the Court with a reliable network of legal information and educational support. This fund also supports community outreach efforts, legal publications, the salaries of support staff, and operating costs.

FY 2011 ACCOMPLISHMENTS

- Partnered with the Suffolk Bar Association to provide a free continuing legal education class for local attorneys and members of judicial staff.
- Hosted four free workshops on matters related to the mortgage crisis, identify theft, and resume writing.
- Conducted outreach with local middle and high school students on history and government related classroom assignments related to municipal and legislative matters.



FY 2012 OBJECTIVES

- To continue to provide community centered workshops at no charge to citizens.
- To coordinate with city departments and agencies to enhance awareness and maximize the number of individuals assisted by law library resources.

Performance Measures	FY 10 Actual	FY 11 Projected	FY 12 Target
Virginia CLE Participants	300	300	300
Driving University Testing Participants	105	210	300
Community Outreach Workshops Participants	175	450	500
Research Requests – Public	690	790	800
Research Requests – Attorney	680	820	800
Research Requests – Judicial	210	220	300
Research Requests – City Staff	250	320	450

LAW LIBRARY FUND

Revenue	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	2011-2012		% Chng
	Actual		Actual		Budget		Requested		Adopted		Chng	
Law Library Fees	\$ 46,960		\$ 45,234		\$ 47,000		\$ 40,953	-13%	\$ 40,953		-13%	
Interest Earned	1,507		853		0		0	-	0		-	
Miscellaneous Fees	1,824		35		1,139		0	-100%	0		-100%	
Unreserved Fund Balance	0		0		0		0	-	1,567		-	
Total Revenue	\$ 50,291		\$ 46,122		\$ 48,139		\$ 40,953	-15%	\$ 42,520		-12%	
Expenditure Summary												
	2008-2009		2009-2010		2010-2011		2011-2012	% Chng	2011-2012		% Chng	
	Actual		Actual		Budget		Requested		Adopted		Chng	
Circuit Court - Law Library	\$ 49,534		\$ 45,019		\$ 48,139		\$ 40,953	-15%	\$ 42,520		-12%	
Total Expenditures	\$ 49,534		\$ 45,019		\$ 48,139		\$ 40,953	-15%	\$ 42,520		-12%	

LAW LIBRARY FUND										
Budget Detail										
Account Number: 4-213-021800-	2008-2009		2009-2010		2010-2011		2011-2012		% Chng	% Chng
	Actual		Actual		Budget		Requested		Adopted	
1300 Salaries and Wages - Part-time	\$ 27,632		\$ 22,176		\$ 25,000		\$ 23,500	-6%	\$ 23,500	-6%
2100 FICA	2,114		1,696		1,913		1,798	-6%	1,798	-6%
4100 Information Technology	499		568		0		0	-	1,626	-
5230 Telecommunications	716		813		815		815	0%	757	-7%
5500 Travel & Training	1,737		1,329		1,000		500	-50%	500	-50%
5810 Dues and Association Memberships	50		50		50		50	0%	50	0%
6001 Office Supplies	1,915		950		1,500		1,000	-33%	1,000	-33%
6012 Books and Subscriptions	11,517		16,302		16,726		12,154	-27%	12,154	-27%
6017 Copier Costs	1,136		1,136		1,136		1,136	0%	1,136	0%
8200 Capital Outlay	2,219		0		0		0	-	0	-
Total Operating Expenditures	\$ 49,534		\$ 45,019		\$ 48,139		\$ 40,953	-15%	\$ 42,520	-12%

ROUTE 17 SPECIAL TAXING DISTRICT FUND

DESCRIPTION

The Route 17 Special Taxing District is a special fund created to foster economic development in a specific geographic region of northern Suffolk. A specific additional real estate tax levy of **\$0.26** is assessed on properties in the Route 17 Special Taxing District. The debt service for enhanced road improvements in the taxing district is to be repaid by the additional real estate tax.

ROUTE 17 SPECIAL TAXING DISTRICT FUND

Revenue	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Real Property Taxes	\$ 1,099,587	\$ 1,193,850	\$ 1,400,000	\$ 1,350,000	-4%	\$ 1,350,000	-4%
Penalties and Interest	(4,952)	3,176	0	0	-	0	-
Total Revenue	\$ 1,094,635	\$ 1,197,026	\$ 1,400,000	\$ 1,350,000	-4%	\$ 1,350,000	-4%
Expenditure Summary							
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
Route 17 Special Taxing District	\$ 2,066,736	\$ 1,027,727	\$ 1,400,000	\$ 1,350,000	-4%	\$ 1,350,000	-4%
Total Expenditures	\$ 2,066,736	\$ 1,027,727	\$ 1,400,000	\$ 1,350,000	-4%	\$ 1,350,000	-4%

ROUTE 17 SPECIAL TAXING DISTRICT FUND
Budget Detail

Account Number: 4-216-093212-	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng
093000-0401 Transfer to Debt Service Fund	780,556	769,665	757,996	750,533	-1%	750,533	-1%
8215 Improvements	0	258,062	100,000	0	-100%	0	-100%
9907 Reserve for Capital/Debt Sevice	86,180	0	542,004	599,467	11%	599,467	11%
9200 Transfer to Capital Projects	1,200,000	0	0	0	-	0	-
Total Operating Expenses	\$ 2,066,736	\$ 1,027,727	\$ 1,400,000	\$ 1,350,000	-4%	\$ 1,350,000	-4%